

**WASHINGTON STATE
WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD
MEETING NO. 111
June 29, 2006**

**WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD
OPERATING BUDGET**

Background:

In August 2004, the Board adopted the agency's 2005-2007 biennial budget submittal containing its strategic plan and appropriations for FY 2006 and FY 2007. At this meeting, the Board will review and discuss the operating budget for FY 2007.

The agency's operating budget is guided by the goals, objectives, and strategies contained in its strategic plan. The seven goals in the plan have measurable outcomes and objectives with corresponding strategies. These strategies represent the agency's work plan, and resources are aligned to address them. The operating budget defines the categories of anticipated expenditures necessary to accomplish this work. The strategic plan for 2005-2007 is included as Appendix 1. A summary of programs provides a quick reference to the relationship of budgeted programs to the goals, objectives, and strategies of the agency strategic plan and identifies the agency's total resources and specific resource for each program. The Agency Source of Funds and Operating Budget Sheet for FY 2007 follows the Program Summary.

Appendix 2 contains a comparison by program for FY 2006 and FY 2007 of the major cost categories, including salaries, fringe benefits, goods and services, travel, contracts, and grants.

Board Action Requested: Adoption of the Recommended Motion.

RECOMMENDED MOTION

Whereas, The Workforce Training and Education Coordinating Board adopted the agency strategic plan for 2005-2007 containing goals, objectives, and strategies for accomplishing its work; and

Whereas, The 2005-2007 Biennial Budget is enacted containing appropriations for the Workforce Training and Education Coordinating Board for the period July 1, 2006, through June 30, 2007; and

Whereas, Each year, the Workforce Training and Education Coordinating Board adopts the operating budget of the agency to align resources with its work plan;

Now, Therefore, Be It Resolved, That the Workforce Training and Education Coordinating Board approve the Agency Source of Funds and Operating Budget for the period July 1, 2006, to June 30, 2007.

Workforce Training and Education Coordinating Board Summary of Programs

ALL PROGRAMS - \$27,980,605

- Achieve the goals, objectives, and strategies contained in the agency's Strategic Plan for 2005-2007.
- Provide for leadership, coordination, and implementation of the goals, objectives, and strategies in Washington's Strategic Plan for Workforce Development.

WORKFORCE POLICY - \$1,207,610

- Address the content and timelines of statutory requirements in RCW 28C.18; direction provided in Executive Order 99-02; and budget proviso activities contained in ESSB 6386.
- Provide policy analysis and advice at the national, state, and local levels for workforce issues, including career and technical education.
- Lead development of a performance management system that results in continuous quality improvement, including required accountability for state and federal programs.
- Promote, advocate, and support the Work Readiness Credential at the national, state, and local levels.
- Match the Carl Perkins administrative requirements while contributing to the workforce training and education system as a whole.

PRIVATE VOCATIONAL SCHOOLS ACT - \$153,390

- Administer an effective and efficient licensing system for private vocational schools, including pre-license technical assistance and electronic license filing.
- Investigate and resolve student concerns and complaints.
- Provide staff support to the Private Vocational School Advisory Committee.
- Collaborate and coordinate with the U.S. Department of Education, Washington Federation of Private Career Schools, federal and state agencies, and others involved in licensing activities.
- Support the role of private career schools within the workforce development system.

TUITION RECOVERY TRUST FUND - \$32,810

- Administer a tuition guaranty fund for students enrolled in private vocational schools.

CARL PERKINS VOCATIONAL EDUCATION - \$24,667,861

- Administer and provide state leadership for activities required and allowed by the Carl Perkins Act of 1998 and subsequent reauthorizations, including programmatic and fiscal responsibilities as the sole state agency.
- Provide opportunities to promote and foster the relationship between Carl Perkins programs and activities and the larger workforce training and education system in the area of planning, coordination, and evaluation.
- Lead and support the promotion of partnerships among labor, business, education, industry, community-based organizations, and government.
- Integrate and coordinate with other federal acts, including, but not limited to, the Workforce Investment Act.

VETERANS COURSE APPROVAL - \$188,934

- Administer an effective and efficient program of approving occupational courses and programs for veterans and their beneficiaries.
- Coordinate activities with the U.S. Department of Veterans Affairs, the National Association of State Approving Agencies, the Higher Education Coordinating Board, the State Board for Community and Technical Colleges, and others.
- Investigate and resolve occupational education-related veterans' concerns and complaints.

WORKFORCE INVESTMENT ACT - \$1,730,000

- Conduct on-going planning and coordinating activities identified in the state's Workforce Development Plan, including strategic and technical support to local workforce development councils.
- Implement evaluation and accountability activities and technical assistance efforts associated with meeting the performance measurement requirements of state and federal laws for workforce development.
- Promote and assist with Economic Development/Cluster Strategy using Industry Skill Panels.
- Support the activities of the Board as it carries out its role as the state Workforce Investment Board.
- Implement elements of statewide infrastructure, including maintenance of Eligible Training Provider List and Job Training Results web-based reporting.
- Support the recommendations of the Health Care Personnel Shortage Task Force.

WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD

Agency Source of Funds and Operating Budget
July 1, 2006 – June 30, 2007

Source of Funds For Budget

General Fund – State Appropriation	1,361,000
Tuition Recovery Trust Fund (State)	32,810
General Fund – Federal Appropriation	24,856,795
Interagency Contract (Federal – WIA)	<u>1,730,000</u>
Total Funds Available	\$27,980,605

Operating Budget by Cost Category

	Total
Staff	28.0
Salaries	\$1,621,551
Benefits	\$412,740
Goods & Services (i.e., rent, utilities, service agency costs, etc.)	\$580,133
Travel	\$103,206
Contracts (i.e., evaluation, system review, conference support, etc.)	\$547,000
Grants (i.e., OSPI, SBCTC, ESD, Skill Panels)	<u>\$24,715,975</u>
Total Budget	\$27,980,605